

Program B: Vocational Rehabilitation Services

Program Authorization: The Federal Rehabilitation Act of 1973 (Public Law 93-112 as amended. R.S. 36:477(B)

PROGRAM DESCRIPTION

The mission of the Vocational Rehabilitation Services Program is to:

1. To prepare individuals with disabilities for employment.
2. To increase the ability of individuals with disabilities to live independently.
3. To provide business and industry with qualified candidates for employment.
4. To serve as a resource for employers with regard to the rehabilitation needs of persons with disabilities.

The goals of the Vocational Rehabilitation Services Program are:

1. To assure that necessary and qualified rehabilitation professionals are on staff to provide direct services in field offices and facilities statewide.
2. To assure that the agency provides the myriad rehabilitation services to meet the employment needs of eligible disabled citizens of Louisiana.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget and Governor's Supplementary Recommendations for FY 2000-01. Objectives Nos. 1, 2, 5 and their related performance indicators are associated with the Governor's Supplementary Budget. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To prepare 1,200 individuals with disabilities for employment and independence at existing Louisiana Rehabilitation Services (LRS) operated facilities.

Strategic Link: *Strategic Objective 1.2: To improve existing facilities (both LRS and Private CRPs) to expand services to all disability groups, including persons in rural areas in order to increase the number of persons with disabilities placed into meaningful employment by June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of community rehabilitation programs operated by LRS	7	7	7	7	7	7
K	Number of consumers served	1,450	1,417	1,200 ¹	1,200 ¹	1,200 ¹	1,200
K	Average cost per consumer served	Not applicable ²	\$2,853	\$4,269	\$4,269	\$3,577	\$3,577

¹ LRS is currently limited to serving the most significantly disabled, Category 1.

² This performance indicator did not appear in Act 19 and therefore has no performance standard in 1998-1999.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of customers served	1,482	1,047	1,124	1,704	1,417
Average cost per customer served	\$2,131	\$2,375	\$3,084	\$2,485	\$2,853
Number of community rehabilitation programs operated by LRS	7	7	7	7	7

2. (KEY) To provide effective outcome based vocational rehabilitation services to disabled individuals through vocational guidance and career counseling, training, and job placement such that 3,024 of these individuals are successfully rehabilitated and placed in gainful employment.

Strategic Link: *Strategic Objective I.6: To incorporate and provide "informed client choice" in all areas of Vocational Rehabilitation services delivery to increase opportunities for individuals with severe disabilities to obtain successful employment outcomes.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of new applicants	12,000	10,376	12,249	12,249	10,000 ¹	10,000 ¹
K	Number of individuals determined eligible	9,000	6,460	8,388	8,388	3,252 ¹	3,252 ¹
K	Number of new plans of service	7,750	3,801	8,165	8,165	2,927 ¹	2,927 ¹
K	Percentage completing program ²	Not applicable ³	61%	Not applicable ⁴	61%	61%	61%
K	Number of individuals served statewide ⁵	21,500	31,461	33,372	33,372	29,212 ¹	29,212 ¹
S	Percent of clients receiving services who are significantly disabled	98%	99%	91%	91%	99%	99%
K	Client's average weekly earnings at acceptance	\$60.00	\$60.00	\$51.06	\$51.06	\$60.00	\$60.00
K	Client's average weekly earnings at closure	\$275.00	\$262.00	\$245.25	\$245.25	\$262.00	\$262.00
S	Total number of rehabilitation counselors	Not applicable ³	Not available	163	163	183	163
S	Average caseload size	134	128	132	132	128	128
S	Annual average cost per client served ⁶	Not applicable ³	\$1,519.00	\$1,190.00	\$1,190.00	\$1,718.00	\$1,260.00
K	Average cost to determine eligibility	Not applicable ³	Not available ⁷	Not applicable ⁴	Not available ⁷	\$225.00	\$225.00
K	Number of individuals successfully rehabilitated	3,200	3,275	3,826	3,826	3,024	3,024
S	Number of cases closed as not successfully rehabilitated	Not applicable ³	1,387	Not applicable ⁴	1,500 ⁸	1,500 ⁹	1,500 ⁹
S	Number of clients provided cost services	Not applicable ³	17,754	Not applicable ⁴	16,359	16,359	16,359

- ¹ It is anticipated that these items will be either directly or indirectly impacted by cost saving measures implemented by the Vocational Rehabilitation Program. Therefore, these numbers represent a decrease from previous years. How great this impact will be during the 2000/2001 fiscal year cannot be more accurately projected at this point. It is known to what extent the more restrictive Order of Selection Group 1 coding, the restriction of the provision of services to Order of Selection Group 1 clients (since March 10, 1999), or the limited available funds which do not allow for the provision of services to all individuals determined eligible with a coding of Order of Selection Group 1 will have on the numbers.
- ² Number of individuals whose case records were closed as successfully rehabilitated (employed status 26) as compared to the number of individuals who are ready for employment (status 20 & 22).
- ³ This performance indicator did not appear in Act 19 and therefore had no performance standard in 1998-1999.
- ⁴ This performance indicator did not appear in Act 10 and therefore had no performance standard for 1999-2000.
- ⁵ The number of clients being served represents individuals in various stages of the rehabilitation process.
- ⁶ This amount represents the amount of expenditures authorized by counselors on an individualized plan divided by the number of individuals served statewide. This cost does not include staff time.
- ⁷ Average cost to determine eligibility is not available for prior years. The Department of Social Services Information Services section is calculating this data for FY 2000-2001.
- ⁸ This figure is projected as it would continue based on a trend. However, there are a number of factors which could impact this figure, including cost saving measures implemented by LRS which will result in the agency serving more severely disabled individuals, and fewer individuals. Therefore, this figure cannot be projected accurately. This information is based on a Federal Fiscal Year.
- ⁹ This projection for fiscal year 2000-2001 is an estimate based on recent year trends. It is not known, at this point, what impact the changes made in the program following the fiscal shortfall during the 1999 fiscal year will have on unsuccessful closure in the long run. This situation is also contributed to by the re-authorization of the Rehabilitation Act in August 1998, which makes it extremely difficult to close a case prior to the provision of services on the basis of the individual being too severely disabled to benefit in terms of an employment outcome. However, it may be assumed that since the Vocational Rehabilitation Program has moved toward exclusively more a significantly disabled population, the percentage of unsuccessful closures will be greater than it has been in the past.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of new applicants	7,701	9,640	11,191	11,874	10,376
Number of individuals determined eligible	5,213	6,386	8,575	8,131	6,460
Number of new plans of service	4,288	5,956	7,368	7,915	3,801
Number of individuals served statewide	18,230	18,027	21,052	30,641	31,461
Percentage of clients receiving services who are significantly disabled	90%	96%	97%	90%	99%
Average weekly wage at acceptance	\$29.71	\$35.93	\$53.19	\$51.06	\$60.00
Average weekly wage at closure	\$227	\$238.72	\$246.60	\$245.25	\$262.00
Average caseload size	129	119	121	132	128
Number of individuals successfully rehabilitated	2,249	2,953	2,896	3,184	3,275
Cases closed as not successfully rehabilitated	975 ¹	1,398 ¹	1,046	1,198	1,387
Annual average cost per client served	\$1,620	\$1,479	\$1,547	\$1,397	\$1,519

¹ This information is based on a Federal Fiscal Year.

GENERAL PERFORMANCE INFORMATION: TOP TEN COST SERVICES

COST SERVICES	PRIOR YEAR ACTUAL FY 1997 ¹		PRIOR YEAR ACTUAL FY 1998 ¹		PRIOR YEAR ACTUAL FY 1999 ¹	
	NO. OF CLIENTS	AMOUNT PAID	NO. OF CLIENTS	AMOUNT PAID	NO. OF CLIENTS	AMOUNT PAID
College Tuition	5,740	\$10,442,093	6,860	\$13,207,487	6,176	\$11,341,952
Supported Employment - Individual Job Coach Model	819	\$3,680,103	1,098	\$5,071,013	932	\$4,910,699
Maintenance (Living Expenses)	2,200	\$2,021,735	2,693	\$2,914,621	2,327	\$2,401,778
Trade/Technical/Nursing Schools	1,160	\$1,388,999	1,436	\$2,083,888	1,270	\$2,178,483
Transportation	2,184	\$1,265,491	2,847	\$1,797,910	2,734	\$1,827,517
Private Rehabilitation Facility - Personal/Social/Vocational Adjustment	577	\$2,428,359	541	\$2,532,118	416	\$1,768,392
Vocational Evaluation	3,651	\$2,340,779	4,114	\$2,716,123	2,297	\$1,549,504
Assistive Technical Devices	372	\$890,388	530	\$1,505,614	457	\$1,381,309
Supported Employment - Job Development/Placement	682	\$1,389,537	781	\$1,590,297	644	\$1,295,698
Books Supplies & Training	1,693	\$758,658	2,370	\$1,144,158	2,401	\$1,188,369

3. (KEY) To provide gainful employment as vending stand managers in vending facilities operated by the Randolph Sheppard Vending Program to 114 eligible individuals who are blind or severely visually impaired.

Strategic Link: *Strategic Objective I.6: To incorporate and provide "informed client choice" in all areas of Vocational Rehabilitation services delivery to increase opportunities for individuals with severe disabilities to obtain successful employment outcomes.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of Randolph Sheppard vending facilities	116	108	114	114	110	110
S	Number of new Randolph-Sheppard vending facility locations	3	0	Not applicable ¹	2	2	2
S	Number of closed Randolph-Sheppard vending facility locations	Not applicable ²	1	Not applicable ¹	3	3	3
K	Number of licensed managers employed in Randolph-Sheppard vending facility managers	Not applicable ²	103	114	114	108	108
K	Average annual wage of licensed Randolph-Sheppard vending facility managers	\$20,100.00	\$20,806.00	\$21,000.00	\$21,000.00	\$20,000.00 ³	\$20,000.00
K	Percent of locations monitored monthly	Not applicable ⁴	Not available ⁵	Not applicable ¹	100%	100%	100%
S	Percent of satisfactory ratings for Randolph Sheppard vending facilities	Not applicable ⁴	Not available ⁵	Not applicable ¹	95%	95%	95%

¹ This performance indicator did not appear in Act 10 and therefore had no performance standard for 1999-2000.

² This performance indicator did not appear in Act 19 and therefore had no performance standard for 1998-1999.

³ Decrease based on loss of Barksdale Air Force Base as a Randolph-Sheppard Vending location.

⁴ It is anticipated that the items marked will be either directly or indirectly impacted by cost saving measures implemented by the Vocational Rehabilitation Program. Therefore, these numbers represent a decrease from previous years. How great this impact will be during the 2000/2001 fiscal year cannot be more accurately projected at this point. It is known to what extent the more restrictive Order of Selection Group 1 coding, the restriction of the provision of services to Order of Selection Group 1 clients (since March 10, 1999), or the limited available funds which do not allow for the provision of services to all individuals determined eligible with a coding of Order of Selection Group 1 will have on the numbers.

⁵ This data is not available. Trends are not available on a state fiscal year.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of Randolph Sheppard vending facilities	113	113	109	107	108

4. (KEY) To develop an in-service training grant proposal to obtain federal funds and to request state matching funds to continue to operate the In-Service Training Unit for Louisiana Rehabilitation Services' (LRS) Vocational Rehabilitation Program.

Strategic Link: Objective I.4: To develop and implement a plan to provide effective training for 100% of appropriate LRS staff within two years of being hired in the development of leadership, management, and supervision to enhance professional development.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Federal funding ¹	Not applicable ²	\$93,957	Not applicable ³	\$95,316	\$95,316	\$95,316
S	State match ¹	Not applicable ²	\$10,440	Not applicable ³	\$10,591	\$10,591	\$10,591
K	Percentage of LRS staff trained within two years of hire	Not applicable ²	Not available	Not applicable ³	100%	100%	100%

¹ This amount is based upon anticipated funding and a federal fiscal year.

² This performance indicator did not appear in Act 19 and therefore had no performance standard for 1998-1999.

³ This performance indicator did not appear in Act 10 and therefore had no performance standard for 1999-2000.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Federal funding received	\$85,413	\$85,594	\$95,092	\$95,316	\$93,957
State matched funds	\$9,490	\$9,510	\$10,566	\$10,591	\$10,440

5. (KEY) To provide opportunities for individuals with the most severe disabilities to live independently within their families and in their communities.

Strategic Link: *Objective 1.4: To develop and implement a plan to provide effective training for 100% of appropriate LRS staff within two years of being hired in the development of leadership, management, and supervision to enhance professional development.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of Independent Living clients Served	395	388	411	411	401	401
K	Number of Independent Living cases closed successfully	Not applicable ¹	323	233	233	229	229
S	Average cost per client served	Not applicable ¹	926	\$945	\$945	\$808	\$808

¹ This performance indicator did not appear in Act 19 and therefore had no performance standard for 1998-1999.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of independent living clients served	441	470	306	400	388

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$13,600,954	\$13,394,540	\$14,051,451	\$17,180,732	\$13,130,274	(\$921,177)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	318,672	455,882	455,882	0	0	(455,882)
Statutory Dedications	263,703	263,703	263,703	863,700	863,700	599,997
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	56,664,726	52,147,510	54,326,050	49,762,175	50,015,270	(4,310,780)
TOTAL MEANS OF FINANCING	<u><u>\$70,848,055</u></u>	<u><u>\$66,261,635</u></u>	<u><u>\$69,097,086</u></u>	<u><u>\$67,806,607</u></u>	<u><u>\$64,009,244</u></u>	<u><u>(\$5,087,842)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$12,760,959	\$13,188,759	\$13,188,759	\$13,716,319	\$13,157,998	(\$30,761)
Other Compensation	43,058	342,000	342,000	342,000	342,000	0
Related Benefits	2,677,534	2,817,283	2,817,283	2,929,963	2,969,056	151,773
Total Operating Expenses	1,569,082	1,890,872	1,890,872	2,159,736	2,038,671	147,799
Professional Services	32,789	32,574	32,574	33,422	32,574	0
Total Other Charges	53,713,118	47,899,147	50,734,598	48,494,967	44,738,748	(5,995,850)
Total Acq. & Major Repairs	51,515	91,000	91,000	130,200	730,197	639,197
TOTAL EXPENDITURES AND REQUEST	<u><u>\$70,848,055</u></u>	<u><u>\$66,261,635</u></u>	<u><u>\$69,097,086</u></u>	<u><u>\$67,806,607</u></u>	<u><u>\$64,009,244</u></u>	<u><u>(\$5,087,842)</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	464	461	461	461	443	(18)
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>464</u></u>	<u><u>461</u></u>	<u><u>461</u></u>	<u><u>461</u></u>	<u><u>443</u></u>	<u><u>(18)</u></u>

A supplementary recommendation of \$59.8 million, of which \$11.9 million is general fund, and including 445 authorized positions, is included in the Total Recommended for this program. It represents \$54.7 million, of which \$10.8 million is general fund, and including 321 authorized positions, for Vocational Rehabilitation services provided pursuant to the Federal Rehabilitation Act; and \$5.0 million, of which \$1.1 million is general fund, and including 115 authorized positions, for Community Rehabilitation services provided in State operated facilities directly by State Rehabilitation Services employees. Both of these functions are contingent upon Revenue Sources subject to Legislative approval and recognition by the Revenue Estimating Conference.

SOURCE OF FUNDING

This program is funded with General Fund, Statutory Dedications and Federal Funds. The Statutory Dedication is the Louisiana Blind Vendors Trust Fund from revenue obtained from unassigned vending machines (see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds are obtained from Title I of the Rehabilitation Act of 1973, Section 110.

Louisiana Blind Vendors Trust Fund

ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
\$263,703	\$263,703	\$263,703	\$863,700	\$863,700	\$599,997

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$13,394,540	\$66,261,635	461	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$656,911	\$2,835,451	0	Carry forward general fund and federal funds for various contractual vocational rehabilitation services entered into during FY 1998-99 but not completed prior to June 30, 1999
\$14,051,451	\$69,097,086	461	EXISTING OPERATING BUDGET – December 3, 1999
\$313,717	\$313,717	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$326,523	\$326,523	0	Classified State Employees Merit Increases for FY 2000-2001
\$52,000	\$52,000	0	Acquisitions & Major Repairs
(\$19,383)	(\$91,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$656,911)	(\$2,835,451)	0	Non-Recurring Carry Forwards
\$980	\$980	0	Rent in State-Owned Buildings
\$0	(\$5,497)	0	Maintenance of State-Owned Buildings
(\$332,918)	(\$332,918)	0	Attrition Adjustment
(\$343,511)	(\$343,511)	(18)	Personnel Reductions
\$0	(\$455,882)	0	Other Non-Recurring Adjustments - Eliminate self-generated revenue from non-profit providers formerly used as match
\$78,200	\$78,200	0	Other Adjustments - Fund the cost to upgrade the agency computer equipment for the new Human Resources applications
\$231,000	\$231,000	0	Other Adjustments - Fund the cost to renew office space leases that must be renegotiated in FY 2000-01
\$74,000	\$74,000	0	Other Adjustments - Add funds for an increase in the State share of retiree medical insurance premium costs
(\$756,669)	(\$2,700,000)	0	Other Adjustments - Reduce funding and expenditures to the level that can be matched with general fund to the amount of federal Rehabilitation Act funding anticipated to be available in FY 2000-01
\$111,795	\$0	0	Means of Financing Substitutions - Replace federal funds with general fund to balance to agency federal funds estimate by program
\$0	\$599,997	0	New And Expanded Adjustments - Increase statutory dedication funding from the Blind Vendors Trust Fund to install vending machines operated by the visually impaired at upgraded interstate highway rest stops
\$13,130,274	\$64,009,244	443	TOTAL RECOMMENDED

(\$11,853,946)	(\$59,756,064)	(436)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,276,328	\$4,253,180	7	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$10,781,398	\$54,720,628	321	Vocational Rehabilitation services provided pursuant to the Federal Rehabilitation Act
\$1,072,548	\$5,035,436	115	Community Rehabilitation services provided in State operated facilities directly by State Rehabilitation Services employees
\$11,853,946	\$59,756,064	436	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$13,130,274	\$64,009,244	443	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 92.6% of the existing operating budget. It represents 78.0% of the total request (\$82,136,294) for this program. Major changes include a reduction of \$2,835,451 for non-recurring carry forwards; a reduction of \$2,700,000 to reduce the level of funding for this agency to the amount that will permit general fund to match all federal Rehabilitation Act funding that is anticipated to be available during FY 2000-01, and a reduction of \$455,882 to eliminate self-generated revenue from non-profit providers to match federal funds that are no longer available. These reductions were partially offset by increases of \$599,997 from the Blind Vendors Trust Fund to purchase vending machines for upgraded interstate highway rest stops to be operated by visually impaired managers; \$231,000 for the rebid of office space leases that will require renewal during FY 2000-01, and \$78,200 to upgrade the agency's computer system to meet the new human resource system requirements.

PROFESSIONAL SERVICES

\$32,574	Medical consultants for vocational rehabilitation
\$32,574	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$12,549,788	College tuition provided to eligible applicants pursuant to Section 110 of the Vocational Rehabilitation Act
\$12,131,462	Vocational related training provided to eligible applicants pursuant to Section 110 of the Vocational Rehabilitation Act
\$4,183,283	Vocational evaluation and work adjustment services provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$2,928,284	Room Board and other living expenses associated with vocational rehabilitation training provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$2,377,055	Reimbursement from the Social Security Administration for vocational rehabilitation services provided to eligible Social Security Disability Income recipients
\$2,091,631	Physical restoration services provided pursuant to Section 110 of the Vocational Rehabilitation Act

\$1,673,305	Transportation expenses associated with vocational rehabilitation training provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$1,254,979	Diagnostic services provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$980,834	Vocational rehabilitation services provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$836,653	Books and vocational related training supplies provided to eligible applicants pursuant to Section 110 of the Vocational Rehabilitation Act
\$565,355	Payments for contract supported employment services
\$350,000	Payments for the Randolph Shepperd Blind Vending Stand program
\$324,163	Payments for Independent Living Services for eligible individuals
\$863,700	Payments for Blind Vendors Trust Fund services for the visually impaired
\$418,326	Post employment services for eligible clients who have obtained employment through services provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$86,511	Staff education and training costs
\$43,615,329	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$377,831	To the Division of Administration for rent and maintenance of State owned buildings
\$197,132	To Central State Hospital for support services for State operated vocational rehabilitation facility
\$168,250	To Southeast Louisiana State Hospital for support services for State operated vocational rehabilitation facility
\$136,467	To the Division of Administration, Office of the Governor for allocated cost of the Statewide Independent Living Council
\$100,681	To the Louisiana State University Medical Center for specialized medical assessments of vocational rehabilitation clients
\$95,870	To Greenwell Springs Hospital for support services for State operated vocational rehabilitation facility
\$44,688	To the Office of the Secretary for supplies from the Dept. of Social Services warehouse
\$2,500	To East Louisiana State Hospital for support services for State operated vocational rehabilitation facility
\$1,123,419	SUB-TOTAL INTERAGENCY TRANSFERS
\$44,738,748	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$599,997	Acquisition of vending machines from the Blind Vendors Trust fund for installation at upgraded interstate highway rest stops to be operated by the visually impaired
\$52,000	Replacement of inoperable and obsolete equipment
\$78,200	Cost to upgrade the agency computers for the new statewide human resources system
\$730,197	TOTAL ACQUISITIONS AND MAJOR REPAIRS